

STATE OF IOWA
Fiscal Year 2025 Annual Budget
SPECIAL DEPARTMENT: (130) Blind, Iowa Commission for the
Budget Unit: (131J010001) Department for the Blind
Schedule 6

	Fiscal Year 2023 Actual	Fiscal Year 2024 Estimated	Fiscal Year 2025 Department Request	Fiscal Year 2025 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,893,503	\$ 3,043,503	\$ 3,043,503	\$ 3,087,171
Other Resources				
Balance Brought Forward (Approps)	21,952	2,644	0	0
Receipts				
Federal Support	7,460,788	8,295,090	8,295,090	8,295,090
Local Governments	15,503	0	0	0
Gov Fund Type Transfers - Other A	758,952	0	0	0
Other Sales & Services	-5,451	1	1	1
Unearned Receipts	20,323	1	1	1
Other	5,451	1	1	1
	<u>8,255,566</u>	<u>8,295,093</u>	<u>8,295,093</u>	<u>8,295,093</u>
Total Resources	<u><u>\$ 11,171,021</u></u>	<u><u>\$ 11,341,240</u></u>	<u><u>\$ 11,338,596</u></u>	<u><u>\$ 11,382,264</u></u>
FTE	<u><u>76.10</u></u>	<u><u>88.98</u></u>	<u><u>88.98</u></u>	<u><u>88.98</u></u>
Disposition of Resources				
Personal Services-Salaries	\$ 6,273,268	\$ 7,699,452	\$ 7,699,452	\$ 7,699,452
Personal Travel In State	176,848	171,594	171,594	171,594
State Vehicle Operation	42,994	39,822	39,822	39,822
Depreciation	29,636	32,941	32,941	32,941
Personal Travel Out of State	15,388	27,623	27,623	27,623
Office Supplies	33,072	53,353	53,353	53,353
Facility Maintenance Supplies	18,988	24,043	24,043	24,043
Equipment Maintenance Supplies	472	5	5	5
Other Supplies	5,702	4,721	4,721	4,721

STATE OF IOWA
Fiscal Year 2025 Annual Budget
SPECIAL DEPARTMENT: (130) Blind, Iowa Commission for the
Budget Unit: (131J010001) Department for the Blind
Schedule 6

	Fiscal Year 2023 Actual	Fiscal Year 2024 Estimated	Fiscal Year 2025 Department Request	Fiscal Year 2025 Governor's Recomm
Disposition of Resources (cont.)				
Printing & Binding	1,441	3,744	3,744	3,744
Food	9,148	11,614	11,614	11,614
Postage	3,217	3,516	3,516	3,516
Communications	84,485	82,769	82,769	82,769
Rentals	93,240	85,547	85,547	85,547
Utilities	135,994	157,487	157,487	157,487
Professional & Scientific Services	52,402	13,282	13,282	13,282
Outside Services	56,756	134,289	134,289	134,289
Advertising & Publicity	2,239	1,756	1,756	1,756
Outside Repairs/Service	148,912	163,859	163,859	163,859
Reimbursement to Other Agencies	180,836	220,256	220,256	220,256
ITS Reimbursements	35,807	27,647	27,647	27,647
IT Outside Services	9,385	10,759	10,759	10,759
Gov Fund Type Transfers - Auditor	4,670	12,817	12,817	12,817
Gov Fund Type Transfers - Other A	0	30,569	30,569	30,569
Equipment	388,434	376,200	376,200	376,200
Office Equipment	3,821	0	0	0
Equipment - Non-Inventory	41,159	56,799	56,799	56,799
IT Equipment	1,184,635	300,947	298,303	298,303
Claims	15	0	0	0
Other Expense & Obligations	2,208	4,570	4,570	48,238
Fees	150	150	150	150
Aid to Individuals	2,130,411	1,589,109	1,589,109	1,589,109
Balance Carry Forward (Approps)	2,644	0	0	0
Reversions	2,644	0	0	0
Total Disposition of Resources	<u>\$ 11,171,021</u>	<u>\$ 11,341,240</u>	<u>\$ 11,338,596</u>	<u>\$ 11,382,264</u>